

Prescott Unified District			130201	Yavapai		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	517,082	18,462,984	0	18,731,896	18,731,896	248,170
CAPITAL OUTLAY	80,358	1,376,994	0	1,405,970	1,400,091	57,261
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		0		0	0	0
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	34,003	1,110	0	30,000	0	35,113
DEBT SERVICE	77,600	1,699,365	0	1,714,025	1,716,360	60,605
SCHOOL PLANT	726	31,749	0	75,000	32,475	0
FEDERAL PROJECTS	105,710	1,077,413	-24,980	819,515	710,870	447,273
STATE PROJECTS	37,495	230,375		141,422	249,596	18,274
FOOD SERVICES	83,757	1,067,731	0	890,000	1,019,708	131,780
OTHER	565,373	931,372	0	615,000	1,081,007	415,738
TOTAL	1,502,104	24,879,093	-24,980	24,422,828	24,942,003	1,414,214
NOT INCLUDED ABOVE						
BOND BUILDING	0	0	0	0	0	0
INTRGVMNTL AGREEMENTS	0	0	0	0	0	0
INDIRECT COSTS	260	25,269	0	50,000	19,776	5,753

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	11,198,127	534,656	6,715,760	14,441	18,462,984
CAPITAL OUTLAY	733,877	84,163	558,954	0	1,376,994
SCHOOL FACILITIES			0		0
ADJACENT WAYS	1,110		0		1,110
DEBT SERVICE	1,699,365		0		1,699,365
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	963,121		230,375	1,077,413	2,270,909
TOTAL BY SOURCE	14,595,600	618,819	7,505,089	1,091,854	23,811,362
PERCENTAGE OF TOTAL REVENUES	61.30	2.60	31.52	4.59	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	50,000	30,044
EMOTIONAL DISABILITY	120,700	136,198
HEARING IMPAIRMENTS	10,000	7,895
OTHER HEALTH IMPAIRMENTS	45,000	82,308
SPECIFIC LEARNING DISABILITY	1,201,500	1,203,670
MILD, MOD, SEV, MENTAL RETARDAT	279,900	269,649
MULTIPLE DISABILITIES	26,000	14,661
MULTIPLE DISABILITIES WITH SSI	0	0
ORTHOPEDIC IMPAIRMENT	66,700	53,190
PRESCHOOL MODERATE DELAY	5,000	74,295
PRESCHOOL SEVERE DELAY	5,000	7,895
PRESCHOOL SPEECH/LANG DELAY	5,000	22,556
SPEECH/LANGUAGE IMPAIRMENT	201,200	332,362
TRAUMATIC BRAIN INJURY	0	0
VISUAL IMPAIRMENT	0	0
- SUBTOTAL	2,016,000	2,234,723
GIFTED	90,000	69,097
BILINGUAL EDUCATION	130,000	127,705
REMEDIAL EDUCATION	209,900	181,725
VOCATIONAL TECH ED	130,336	105,830
CAREER EDUCATION	0	0
- SUBTOTAL	560,236	484,357
TOTAL (INCL IN MAINT & OPER)	2,581,236	2,719,080

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	72
1	0	10	88
2	0	11	84
3	41	12	80
4	67	9-12	324
5	84	K-12	718
6	77		
7	74	ACTUAL EXPENDITURES	
8	51	K-8	69,097
K-8	394	9-12	0

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	9,705,792
LAND & IMPROVEMENTS	3,055,467
BUILDING & IMPROVEMENTS	29,552,065
FURNITURE, EQUIP, VEHICLES	6,571,441
CONSTRUCTION IN PROGRESS	0

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	4.2661	331,504,843
-- SECONDARY	0.4803	337,765,129
-- S.R.P.		0

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	3,294.560	3,294.560	51.785	3,346.345	CERTIFIED --		
1996 - 1997 HIGH SCHOOL	1,558.870	1,570.513	71.340	1,641.853	ADMINS	18	273.35
1996 - 1997 TOTAL	4,853.430	4,865.073	123.125	4,988.198	TEACHERS	259	19.00
1997 - 1998 ELEMENTARY	3,288.020	3,288.020	49.800	3,337.820	OTHER	24	205.01
1997 - 1998 HIGH SCHOOL	1,575.090	1,575.090	79.120	1,654.210	SUBTOTAL	301	16.35
1997 - 1998 TOTAL	4,863.110	4,863.110	128.920	4,992.030	CLASSIFIED --		
1998 - 1999 ELEMENTARY	3,216.973	3,216.973	50.960	3,267.933	MANAGERS	8	615.03
1998 - 1999 HIGH SCHOOL	1,588.425	1,588.425	63.910	1,652.335	TEACH AIDS	44	111.82
1998 - 1999 TOTAL	4,805.398	4,805.398	114.870	4,920.268	OTHER	162	30.37
					SUBTOTAL	214	22.99
					TOTAL STAFF	515	9.55

FALL ENROLLMENT	5,166	TEACHER SALARIES	\$9,282,046
		SUPERINTENDENT'S SALARY	\$80,700